

## COMMUNITY SERVICES SUMMARY

		FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Projected	FY 07 Recommended	Change FY 06 - 07	Percent Change
Public Health	\$	235,012	270,631	270,268	274,624	310,158	35,534	12.9%
Senior Center	\$	228,289	190,715	178,638	190,799	219,831	29,032	15.2%
Community Services	\$	54,966	224,179	211,049	206,308	207,901	1,593	0.8%
Veterans' Serv. & Benefits	\$	86,239	104,250	122,156	118,248	140,137	21,889	18.5%
Leisure Services & S.E.	\$	509,587	563,606	571,143	606,447	631,164	24,717	4.1%
Pools	\$	124,900	162,195	154,801	170,411	171,412	1,001	0.6%
Town Commemorations	\$	447	875	0	875	875	0	0.0%
Golf Course	\$	270,445	233,069	234,267	228,568	192,385	(36,183)	-15.8%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>1,509,885</b>	<b>1,749,520</b>	<b>1,742,322</b>	<b>1,796,280</b>	<b>1,873,863</b>	<b>77,583</b>	<b>4.3%</b>

This functional area provides funds for a variety of human services needs in the Town. These include public health services, senior programming and services, human services funding for affordable childcare, housing and early childhood education programs, veterans services and administration of benefits, and recreation and other leisure services for youth and adults.

The Community Services budget increases by 4.3%. The Health personnel services budget includes an increase of 20 hours/week to restore the part time secretary at a cost of \$14,805.

The Senior Center budget includes the restoration of 7.5 hours to a program director at a cost of \$9,550.

Veterans Services & Benefits budget increases by \$21,889 to reflect current caseload. The Commonwealth reimburses Town 75% of cost of eligible claims as Cherry Sheet aid. FY 06 reimbursement estimate increases to \$58,000.

The LSSE budget includes an increase in electricity and heating fuel costs add \$4,000 for the Aquatics Center at the Middle School pool.

The Municipal Pools (outdoor) budget totals \$171,412, including \$111,412 of tax support.

For FY 07, it is obvious that the golf course cannot be projected to be self-supporting, at least as self-supporting is defined by the standards of an enterprise fund, i.e. with charges for a payment in lieu of taxes (PILOT), General Fund Services, employee benefits, and building and liability insurance. Therefore, the proposed FY 07 budget includes the golf course as a department within the Community Services functional area of the municipal operating budget, to be evaluated on the same basis as other Town departments.

There are 23.89 FTE employees providing services in these budgets, an increase of 0.74 from FY 06.

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

**MISSION STATEMENT:** To promote the health and well being of the Amherst community with special emphasis on the elimination of health disparities.

### CONTINUING OBJECTIVES:

The work of the Amherst Health Department is organized into six major areas:

#### Access to Health Care

- Provide means for all residents to receive appropriate health care.
- Works with sub-populations to overcome barriers to accessing appropriate care.

#### Infectious Disease Control

- Investigation of all foodborne and communicable diseases*
- TB prevention and control*

#### Disease Prevention and Health Promotion

- Educate and inform residents about steps needed to acquire maximum health.
- Promote creation of conditions necessary for good health.
- Work with vulnerable subsets of population as needed.

#### Environmental Health

- Included but not limited to:
- Enforcement of state regulations such as those for summer camps, pools, septic systems and massage professionals*
- Enforcement of state sanitary code*
- Enforcement of food code*
- Create policies to promote a healthy environment.

#### Health Policy

- Development of regulations to implement state statutes*

#### Emergency Preparedness

- Develop an effective emergency response system.
- Develop a corps of volunteers to provide surge capacity.

### LONG RANGE OBJECTIVES:

- To promote public health in collaboration with other town departments and the schools.
- To develop in collaboration with other town departments and other towns an effective plan for public health emergencies.
- To improve health services to Latino, Cambodian, and other newcomers.
- To implement environmental management systems in all town buildings.
- To support health care providers serving the greater Amherst community.

### FY 07 OBJECTIVES:

- To develop and practice, in collaboration with other town departments, an effective plan for public health emergencies as well as towns throughout Hampshire County.
- To work with other town departments to promote healthy land use.
- To work with other town departments to develop a wellness program to meet the needs of town residents as well as town staff.
- To develop a beaver management plan.
- To work with the schools and other concerned citizens to develop a nutritional program for youth.
- To encourage collaboration within Amherst to continue to address substance abuse among youth.
- To seek ways to reach out to the Cambodian and other newcomer populations.
- To develop a plan to address asthma among youth and adults.

### SERVICE LEVELS

	<u>FY 01 Actual</u>	<u>FY 02 Actual</u>	<u>FY 03 Actual</u>	<u>FY 04 Actual</u>	<u>FY 05 Actual</u>
<b>Community Health Planning and Promotion</b>					
Collaborations with other Town Departments	19	26	28	30	42
Collaborations with Outside Agencies	35	36	36	31	33
Staff Committees	2	3	4	3	8
Conduct Needs Assessments	0	0	3	2	0
Sponsor Local and Regional Educational Programs		11	14	5	3

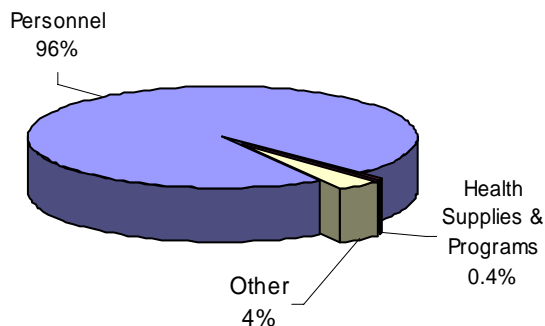
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## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 230,297	265,081	266,778	269,074	304,608	35,534	13.2%
Operating Expenses	\$ 4,715	5,550	3,215	5,550	5,550	0	0.0%
Capital Outlay	\$ 0	0	275	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 235,012</b>	<b>270,631</b>	<b>270,268</b>	<b>274,624</b>	<b>310,158</b>	<b>35,534</b>	<b>12.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 80,969	90,726	90,726	122,013	145,136	23,123	19.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 315,981</b>	<b>361,357</b>	<b>360,994</b>	<b>396,637</b>	<b>455,294</b>	<b>58,657</b>	<b>14.8%</b>
<b>SOURCES OF FUNDS</b>							
Env. Health Serv.	\$ 67,544	57,375	71,717	53,375	67,375	14,000	26.2%
Housing Inspections/Rental Registration	\$ 30,805	23,500	5,770	13,500	3,500	(10,000)	-74.1%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 123	140	30	140	140	0	0.0%
Smoking & Tobacco Violations	\$ 350	4,000	400	4,000	4,000	0	0.0%
Taxation	\$ 164,995	207,116	196,121	215,109	236,643	21,534	10.0%
<b>POSITIONS</b>							
Full Time	4.00	5.00	5.00	5.00	5.00	0.00	
Part Time With Benefits	2.00	2.00	2.00	1.00	2.00	1.00	
Full Time Equivalents	5.06	6.06	6.06	5.70	6.24	0.54	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Director, a sanitarian, a housing/building inspector, an outreach worker, a full time secretary, a part time secretary and a part time nurse. Also included is \$5,280 for auto allowance for inspectors.

Health Supplies and Programs, \$1,100, provide materials necessary to conduct health clinics.

Other includes printing and advertising, office supplies and dues and subscriptions.

## SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

Personnel Services includes an increase of 20 hours/week to restore the part time secretary at a cost of \$14,805.

**Unfunded Recommendations:** The part time Nurse would increase from 26 hours to full time (37.5 hours) at an increased cost of \$16,040. Additional hours are needed to increase supervision of the Senior Nursing Center and handle communicable diseases (tuberculosis, flu) issues and increased emergency medical planning, including avian flu. The part time secretary would increase from 20 hours to full time (37.5 hours) at an additional cost of \$12,955.

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

<b>SERVICE LEVELS (continued)</b>	<b>FY 01 Actual</b>	<b>FY 02 Actual</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>
<b>Community Health Planning and Promotion</b>					
Health Education and Referral	680	110	750	500	253
Consultation for Physicians	80	40	81	146	98
Educating Newcomers	100	125	155	7	88
Apply for and/or administer grants	-	-	-	6	7
Patient/Clients Visits / # Indiv. Served	-	-	-	-	1,664/558
<b>Infectious Disease Control</b>					
Tuberculosis Screening	22	10	21	32	15
Influenza/Pneumonia/Tetanus Vaccines	460/33/10	421/26/12	276/9/0	254/0/1	334/2/0
Biological Distribution Vaccines	16,200	17,100	17,489	16,320	14,132
Investigation of Communicable Diseases	52	82	101	99	78
Rabies					
Clinics /#Pets	1/N/A	1/N/A	1/N/A	1/NA	1/NA
Lab Exam (#Heads/#Pos)	N/A	N/A	N/A	N/A	NA
<b>Environmental Health Services</b>					
<i>Permits issued:</i>					
Food Handling (includes Temp & Mobile)	132	186	189	181	208
Catering	10	8	8	9	12
Bakery	8	8	8	7	10
Body Arts Establishment	0	0	0	0	2
Body Arts Technician/Piercing	0	0	0	0	9
Frozen Food	4	2	4	4	4
Retail	23	25	23	22	23
Pools	13	10	10	17	15
Massage/Tanning	30	28	36	35	38
Motels/B&B's	7	7	6	9	9
Garbage/Offal	14	17	17	18	16
Percolation Tests	23	29	26	35	21
Septic Plans	25	29	26	35	21
Sub-divisions	1	1	1	3	2
Recreation Camp	23	14	21	27	25
Installers	9	12	11	17	11
<i>Inspections completed:</i>					
Food Handling	670	559	670	667	710
Catering	41	32	27	28	32
Bakery	35	33	32	32	32
Body Arts	0	0	0	11	9
Frozen Food	17	8	10	10	12
Retail	82	90	88	88	92
Housing	191	202	172	141	123
Pools	18	36	28	28	43
Massage/Tanning	17	61	24	28	22
Motels/B&B's	13	24	14	20	21
Percolation Test	23	20	26	19	21
Septic Plans	25	20	26	19	21
Sub-Divisions (Title V)	-	1	1	3	2
Recreational Camps	70	70	63	74	78
Nuisance	56	52	41	98	91
<b>Miscellaneous:</b>					
Licenses Issued to Sell Tobacco Products	25	25	25	23	25
Retail Compliance Checks	5	9	1	2	3
Wood Stove Licenses Issued	14	2	10	8	9
Convalescent Equipment Lent	50	31	51	68	100
Birds Reported	0	0	6	11	2
Birds Submitted	0	0	8	1	0
Birds Tested	0	0	7	1	0
Birds WNV Positive	0	0	6	0	0

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

**MISSION STATEMENT:** To enhance the quality of life for seniors and to promote respect and goodwill in the community by informing, educating and advocating for elders, and those who care for them, and to provide services and activities which promote healthy, successful and enjoyable aging.

### CONTINUING OBJECTIVES:

- To provide assistance to older residents in the area of nutrition by providing a variety of free and/or low cost food programs such as congregate meals, home delivered meals (lunch + dinner), monthly brown bags and boxes of food, emergency pantry of canned and boxed food stuffs, Thanksgiving Dinner, and free bread and produce weekly from local merchants.
- To provide a variety of wellness programs that are either free or low cost (scholarships are available upon request). These include several different fitness classes, health education seminars and clinics such as ear irrigation, foot care, hearing testing and hearing aid repair, acupuncture, massage, blood pressure, and nursing care.
- To enable seniors to gain understanding and management skills relative to their personal finances, through free health insurance counseling (SHINE), professional group financial counseling, financial seminars, tax assistance and emergency fund availability.
- To provide group support through programs such as: Grandparents as Parents, Caregivers Support, Cambodian Outreach, and Power of Now.
- To provide a diverse offering of educational programs such as classes and/or seminars in literature, computer, crafts, current events, organization skills, oil painting, watercolor, 55 Alive Driver Safety Program, New Options (which looks at new research findings and ideas having to do with issues of empathetic living, aging, and dying), memoir writing, oral history, and more.
- To provide support to elders to enable them to remain independent in their homes through: the Town of Amherst Tax Work-Off Program, the Senior Center Annual Free Leaf Raking Program, handyman referral, the Hampshire County Fuel Assistance Program, home help assistance, the Senior Center Friendly Visitor Program, and information and referral on other programs and services through the elder service network and state homecare programs.
- To provide volunteer and social recreation programs that help people make friends, experience community involvement, and promote a sense of well-being and life enrichment. We seek to enable elders to share their skills, assume leadership positions, and develop their creative potential. Programs examples: S.A.L.T. (Seniors and Law Enforcement Together), therapeutic craft workshops, an extensive travel program, a musical showcase concert series, holiday parties, bridge games, scrabble games, Mah Jongg games, sing-a-longs, grocery bingo games and special events.
- To provide a comprehensive, bi-monthly, free newsletter to all Amherst residents 59+ which provides helpful information about Senior Center programs and services, along with articles about community resources/needs, health, and special events and opportunities.

### LONG RANGE OBJECTIVES:

The U.S. Census Bureau predicts a national doubling of the elder population (65 and older) by the year 2030...that is, a growth of 35 million elders to 70 million elders. The Massachusetts Council on Aging projects that Amherst will see an increase of 194% in this category. The Research Unit of the Executive Office of Elder Affairs predicts that by the year 2020 Amherst will have 4,159 residents 65 and older which is a 79.7% increase from the 2000 Census. This growth, due to the Baby Boomer generation moving into their retirement years, will create an even greater demand for diverse and high quality services and programs. The Amherst Senior Center/COA strives to attain and coordinate appropriate space, equipment and personnel to meet these needs.

### FY 07 OBJECTIVES:

- To continue to help seniors maintain their independence, dignity, and high quality of living, through the preservation of affordable transportation, housing, health care, nutrition and recreation options through programs and services for elders that are subject to drastic cuts when they are needed more than ever.
- To find new ways to serve as advocates and educators and as a resource in these difficult times. Seniors will need Town services and programs more than ever as food costs, prescription costs and taxes continue to rise.

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

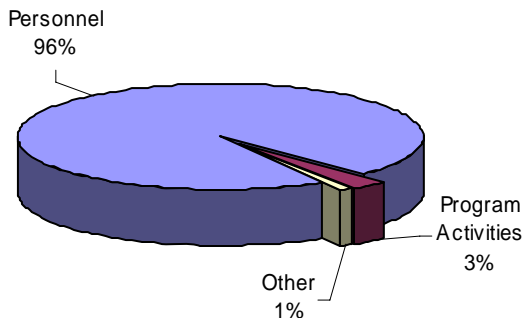
<b>SERVICE LEVELS</b>	<b>FY 04 <u>Actual</u></b>	<b>FY 05 <u>Actual</u></b>
<b>Nutrition</b>		
Home delivered meals (HVES + UMass programs)	16,685 meals delivered	17,481 delivered
Congregate meals	5,933 meals served	6,467 meals served
Survival Center Food Box Program	298 boxes	453 boxes
Brown Bag Program with WMass Food Bank)	696 bags	735 bags
Food Pantry	29 client visits	82 client visits
Weds. Bread + Produce Program (duplicated count)	1,480 participants	2,543 participants
<b>Support Services</b>		
Discounted Van Ticket Program (20 tickets per book)	739 books sold	952 books sold
Friendly Visitor Program	510 visits	475 visits
Mental Health Appointments	1,300 visits	1,358 visits
Newsletters Mailed (6 x year)	15,144 mailed	15,415 mailed
Emergency Referrals	29 clients	33 clients
Case Management/Advocacy	1,920 visits	2,132 visits
Health Benefits Counseling (SHINE)	84 clients	96 clients
Support Groups (GAP, Caregivers, Power of Now, Memoir Writing)	1,250 interactions	567 interactions
Service to Family Members (counseling, general assistance)	908 visits	1,084 visits
Employment Services (referring seniors to community helpers)	104 referrals	101 referrals
Legal Assistance (we refer to WMass. Legal Services)	36 referrals	35 referrals
<b>Recreation/Education/Health Programs</b>		
Cultural Events (classes, seminars, concerts)	2,193 participants	3,324 participants
Recreation/Socialization	2,319 participants	2,883 participants
Health Screenings (Nursing Center & bp clinics)	1,960 visits	1,885 participants
Other Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	1,392 visits	1,443 participants
<b>Volunteer Overview</b>		
20 hours/week or more (hours given year 'round)	6 people	6 people
5 hrs/wk. up to 19.5 hrs/wk	33 people	3 people
1 hrs/wk up to 5 hrs/wk	34 people	36 people
10 hrs/year to 50 hrs/yr	69 people	110 people
Less than ten hours/yr	3 people	48 people
Total # of Volunteers	128 people	203 people
Total # of Volunteer hours	2,699 hrs	12,581 hrs
SUM of pay equivalent	\$90,679 worth of time	\$101,868 worth of time
<b>Elder Service Counts</b>		
Unduplicated Elders Served (Amherst residents and non-residents)	3,409	3,625
Non-Elders Served	375	437

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 218,892	182,915	166,951	182,199	210,731	28,532	15.7%
Operating Expenses	\$ 9,398	7,800	11,687	8,600	9,100	500	5.8%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 228,289</b>	<b>190,715</b>	<b>178,638</b>	<b>190,799</b>	<b>219,831</b>	<b>29,032</b>	<b>15.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 56,698	62,052	62,052	71,246	96,444	25,198	35.4%
Capital Appropriations	\$ 5,000	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 289,987</b>	<b>252,767</b>	<b>240,690</b>	<b>262,045</b>	<b>316,275</b>	<b>54,230</b>	<b>20.7%</b>
<b>SOURCES OF FUNDS</b>							
Grants	\$ 5,308	5,000		0	0	0	0.0%
Taxation	\$ 222,981	185,715	178,638	190,799	219,831	29,032	15.2%
<b>POSITIONS</b>							
Full Time	3.00	2.80	2.80	3.00	4.00	1.00	
Part Time With Benefits	2.00	1.00	1.00	1.00	0.00	(1.00)	
Full Time Equivalents	3.50	3.60	3.60	3.80	4.00	0.20	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Council on Aging Director, a full time program director, a full time program coordinator, and a full-time management assistant.

Program Activities, \$6,750, provides funds to support a variety of Senior Center activities.

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

Personnel cost increases are due to the restoration of 7.5 hours to what was a program director and is now a program coordinator at a cost of \$9,550. The remaining increases in personnel costs are attributable to steps and colas. Operating expenses include \$500 increase to supplies and center activities.

**Unfunded Recommendations:** An additional \$14,475 would fund two 25 hours/week Experience Works employees. Center activities expenses would be increased by \$2,550 for a total of \$9,000. Supplies, travel and dues would be increased to \$1,850.

## COMMUNITY SERVICES

## 6542: COMMUNITY SERVICES

**MISSION STATEMENT:** To ensure that community services, including human services, childcare, housing and early childhood education programs are affordable and available to meet the needs of all Amherst residents.

### CONTINUING OBJECTIVES:

#### **CHILDCARE:**

- To provide information and referral services to families seeking childcare information in Amherst.
- To provide information and referral information to low-income families seeking tuition assistance for childcare services.
- To compile data regarding the quality, availability, and cost of childcare services and needs in Amherst.
- To develop quality affordable programs, make program and policy recommendations and stimulate new school and community services for children and families in Amherst, based on the analysis of data and the assessed need.
- To manage the contract for services at the Amherst Community Childcare Center and the Head Start program at the North Amherst School.
- To develop programs that will assist families in paying the cost of childcare.
- To administer the Town of Amherst School-Age Childcare subsidy program.
- To work with other groups, including representatives from the community and the Amherst Public Schools, in advocating for quality affordable childcare/early education programs, services and funding.
- To work with the Early Childhood Community Partnership Advisory Committee which acts as the decision-making body for the Community Partnership grant, received by the Amherst Public Schools.

#### **HUMAN SERVICES:**

- To provide staff assistance to the Human Services Funding Committee in reviewing applications for Town of Amherst Human Services funds.
- To administer Town of Amherst Human Services funds including contract administration and program monitoring.
- To co-chair the Amherst Human Services Task Force.
- To ensure that programs approved for funding meet the Select Board's priorities as follows: 1.emergency services, survival or critical 2.preventive or supportive services and 3.coordination, planning and information and referral.
- To administer emergency assistance to needy low-income Amherst residents.
- To promote coordinated, effective, human services for the Amherst Community, by participating in local, county and state collaborations.
- To manage the contract for the Amherst Survival Center.
- To advocate at the local, state and federal levels for programs that will provide effective human services for Amherst residents.
- To compile data regarding the quality, availability, and cost of human services and needs in Amherst.
- To develop programs that increase the effectiveness of human services programs serving Amherst residents, such as the Amherst Juvenile Diversion Program.
- To provide staff assistance to the Council on Youth.

#### **COMMUNITY SERVICES:**

- To assist the Town Manager in meeting cross-departmental needs in administration and finance, communication, programming and computer access.
- To coordinate the Town Report.
- To assist with the United Way campaign.
- To provide staff assistance to the Cable Advisory Committee.
- To provide staff assistance to the Housing Partnership Fair Housing Committee in maintaining and creating affordable housing options for low- and moderate-income Amherst residents.
- To oversee the planning and management of the Town's Community Block Grant Program.

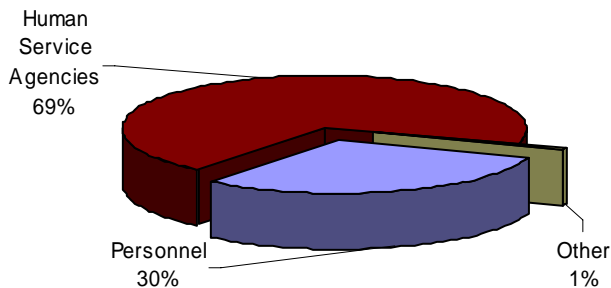
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## COMMUNITY SERVICES

## 6542: COMMUNITY SERVICES

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 54,672	66,484	56,431	65,113	66,706	1,593	3.3%
Operating Expenses	\$ 294	157,695	154,617	141,195	141,195	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 54,966</b>	<b>224,179</b>	<b>211,049</b>	<b>206,308</b>	<b>207,901</b>	<b>1,593</b>	<b>3.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 18,521	19,498	19,498	20,662	20,650	(12)	-0.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 73,487</b>	<b>243,677</b>	<b>230,547</b>	<b>226,970</b>	<b>228,551</b>	<b>1,581</b>	<b>0.7%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 54,966	224,179	211,049	206,308	207,901	1,593	3.3%
<b>POSITIONS</b>							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

### MAJOR COMPONENTS:



Personnel Services provide funds for Community Services Coordinator.

Human Service Agency Funding, \$140,995, is the amount paid to other agencies for contracts to provide human services in Amherst.

### SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

None.

**Unfunded Recommendations:** An increase of \$9,000 in the amount provided for human service agency funding.

### SERVICE LEVELS

	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>	FY 05 <u>Actual</u>
Committees Staffed	2	2	1	3	4
Collaborations/Partnerships	11	12	9	9	5
Clients served by Human Service Agencies				7,000	7,500
Contracts administered	23	25	21	19	18
Grants Applied For	4	2	1	1	1
Grants Awarded	3	1	1	1	1
Emergency Assistance requests	47	29	28	15	15
Tuition Assistance Awards	19	19	17	16	14
Town Report	1	1	1	1	1
United Way	1	1	1	1	1

## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES & BENEFITS

**MISSION STATEMENT:** To advocate on behalf of all Amherst veterans and provide them with quality support services and to administer an emergency financial assistance program for those veterans and their dependents who are in need.

### CONTINUING OBJECTIVES:

To assist veterans in obtaining emergency financial assistance.  
 To support veterans and their families in their efforts in obtaining state and federal benefits  
 To provide health and medical benefits information to veterans of Amherst  
 To assist veterans in obtaining employment through resume assistance and job searching via the internet.  
 To support veterans requiring training in a variety of computer related skills and software applications.  
 To ensure that veterans graves are properly decorated and flagged in a timely manner.  
 To provide federal work-study positions for veterans attending area colleges who, in turn, assist the veterans of Amherst in a variety of ways

### LONG RANGE OBJECTIVES:

To erect the Civil War tablets in a new memorial park.  
 To complete a satellite cemetery-mapping system for the purpose of locating graves of Amherst veterans.

### FY 07 OBJECTIVES:

To consider the feasibility of forming a veterans' council, made up of local veterans, veterans' associations, and interested parties.  
 To assist Gulf War veterans and their families to receive all available benefits and bonuses granted to them.

### SERVICE LEVELS:

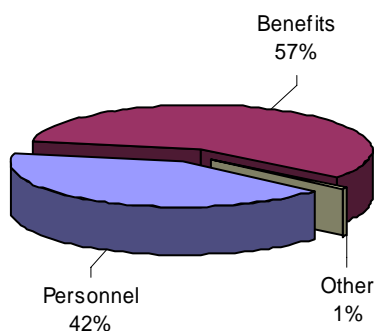
	<b>FY 01</b> <b><u>Actual</u></b>	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Actual</u></b>
Veterans/Dependents receiving assistance	16	18	6	8	14
Medical/Dental assistance	2	2	2	2	0
Fuel assistance	3	1	1	2	2
Terminations/Suspensions	9	15	3	0	2
Personal counseling	25	20	27	18	23
Veterans/Dependents contacts	600	630	580	450	550
VA program contacts	675	650	680	700	730
State/Local program contacts	240	230	225	200	215

## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES & BENEFITS

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 54,468	66,280	56,225	57,098	58,987	1,889	3.3%
Operating Expenses	\$ 725	650	702	1,150	1,150	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 31,046	37,320	65,230	60,000	80,000	20,000	33.3%
<b>TOTAL APPROPRIATION</b>	<b>\$ 86,239</b>	<b>104,250</b>	<b>122,156</b>	<b>118,248</b>	<b>140,137</b>	<b>21,889</b>	<b>18.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 15,856	16,441	16,441	20,518	23,809	3,291	16.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 102,095</b>	<b>120,691</b>	<b>138,597</b>	<b>138,766</b>	<b>163,946</b>	<b>25,180</b>	<b>18.15%</b>
<b>SOURCES OF FUNDS</b>							
State Reimbursement of Veterans' Benefits	\$ 7,205	4,582	7,940	43,945	58,000	14,055	32.0%
Departmental Receipts	0	0	780	0	0	0	0.0%
Taxation-Vet. Serv.	\$ 55,193	66,930	56,147	58,248	60,137	1,889	3.2%
Taxation-Vet. Ben.	\$ 23,841	32,738	39,970	16,055	22,000	5,945	37.0%
Reserve Fund	0	0	17,320	0	0	0	0.0%
<b>POSITIONS</b>							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

### MAJOR COMPONENTS:



Personnel Services include the salary of the Veterans Agent.

Benefits include funds for cash, rental and medical assistance for qualifying veterans.

### SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

The benefits budget is increased by \$20,000 to reflect current caseload. The Veterans Agent reports caseload has increased, but the average length has decreased to six months or less duration. The state reimburses Town 75% of cost of eligible claims as Cherry Sheet aid. FY 07 reimbursement estimate is \$58,000, an increase of \$14,055.

**Unfunded Recommendations:** Funds for supplies, travel and dues would be increased by \$50 each.

## COMMUNITY SERVICES

## 6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

**MISSION STATEMENT:** To cultivate the social, physical, intellectual and artistic development of children, youth and adults.

### CONTINUING OBJECTIVES:

To assess the community's needs and wants.  
 To provide high quality customer service.  
 To provide activities to address the community's needs and wants through department sponsored year-round leisure and life-long learning programs, community partnerships and out-of-school-time childcare programs.  
 To ensure that the community is well informed of recreational and lifelong learning programs, services and facilities.  
 To evaluate programs' effectiveness.  
 To provide staffing and resources to assist various volunteer organizations in achieving community recreational goals.  
 To coordinate the recreational use of private and public spaces for lsse programs.  
 To foster the use of volunteers in programs when appropriate.  
 To foster more inclusion within LSSE programs and a more inclusive community environment.  
 To ensure that facilities are well maintained, safe and accessible.  
 To ensure that programs are of the highest professional quality.  
 To maintain the affordability of programs through a combination of participant fees, program sponsorship and tax support.

### LONG RANGE OBJECTIVES:

To obtain utilization of public and private facilities within the Town.  
 To improve network and community partnerships to preserve and develop outdoor and indoor areas and facilities that foster quality of life benefits.

### FY 07 OBJECTIVES:

To inventory all areas and facilities and create a management and replacement schedule.  
 To assess, plan and implement recreation facility repairs, renovations and new development projects.  
 To initiate a development plan for the attainment of additional program and facility resources.

### SERVICE LEVELS:

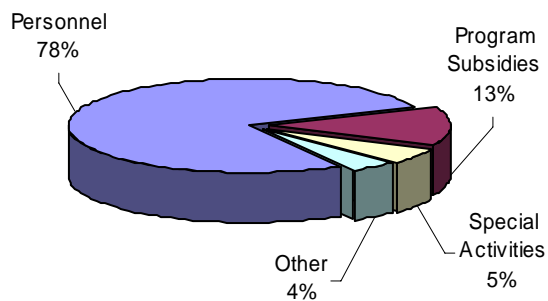
	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>
Youth Programs Offered	117	225	199	265	321
Adult Programs Offered	234	312	217	389	154
Participants Served	40,211	41,352	38,978	42,500	43,300
Youth Sports Coaches Trained	49	50	50	50	50
Coaches Training Sessions Offered	4	4	3	3	3
Registrations Processed	13,194	8,955	9,211	9,734	8,928
Tickets Processed	6,643	6,623	6,410	6,739	5,772
Fee Subsidy Families Served	127	195	198	202	178
Fee Subsidy Individuals Served	810	624	693	784	775
LSSE Commission Meetings	8	12	10	10	10
Grant Applications Prepared	7	6	2	2	3
Facility Renovations Undertaken	5	5	4	4	3
Program Volunteers Utilized	767	293	440	400	556
Estimated Volunteer Hours	22,301	1,168	7,860	7,000	10,648
Committees Staffed	3	3	6	3	5
Partnerships/Collaborations	5	4	12	6	5

# COMMUNITY SERVICES

# 6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 408,090	460,951	467,549	474,142	488,319	14,177	3.0%
Operating Expenses	\$ 101,497	102,655	103,595	132,305	142,845	10,540	8.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 509,587</b>	<b>563,606</b>	<b>571,143</b>	<b>606,447</b>	<b>631,164</b>	<b>24,717</b>	<b>4.1%</b>
<b>TOTAL PROGRAMS (Appendix D)</b>	<b>\$ 1,049,148</b>	<b>948,236</b>	<b>1,021,405</b>	<b>1,151,838</b>	<b>1,186,238</b>	<b>34,400</b>	<b>3.0%</b>
<b>TOTAL BUDGET</b>	<b>1,558,735</b>	<b>1,511,842</b>	<b>1,592,548</b>	<b>1,758,285</b>	<b>1,817,402</b>	<b>59,117</b>	<b>3.4%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 95,734	102,166	102,166	138,285	166,081	27,796	20.1%
Capital Appropriations	\$ 0	0	0	107,500	0	(107,500)	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 1,654,469</b>	<b>1,614,008</b>	<b>1,694,714</b>	<b>2,004,070</b>	<b>1,983,483</b>	<b>(20,587)</b>	<b>-1.03%</b>
<b>SOURCES OF FUNDS</b>							
Revolving Funds Admin. Reimbursements	\$ 166,099	184,438	184,438	189,434	189,434	(0)	0.0%
Program Fees	\$ 1,039,545	948,236	1,019,256	1,151,838	1,186,238	34,400	3.0%
Program Surplus	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 353,091	379,168	388,854	417,013	441,730	24,717	5.9%
<b>POSITIONS</b>							
Full Time	7.00	7.00	7.00	7.00	7.00	0.00	
Part Time With Benefits	5.00	5.00	5.00	5.00	5.00	0.00	
Full Time Equivalents	9.96	10.30	10.30	10.30	10.30	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Director, three full time program directors, a part time program director, two part time program coordinators (one shared 56%/44% with Pools budget), a program assistant, two part time management assistants and two customer assistants.

Program Subsidies, \$85,150, provide tuition assistance to low income families. This Department uses the criteria used by the schools for qualification in assisted lunch programs.

Special Activities, \$34,000 provide services that enable persons with special needs to participate in programs.

## SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

Steps and costs of living increases are offset by staff turnover (\$17,288). Increases in electricity and heating fuel costs add \$4,000 for the Aquatics Center at the Middle School pool.

**Unfunded Recommendations:** A full-time position (\$27,570 plus benefits) is needed to maintain the fields during the spring and summer months and assist with basketball programming during the colder months. The part-time Program Director would be increased 12.5 hours to full time (\$18,168) to meet increased demand for special needs programming. An additional \$7,500 is needed for program subsidies and special activities.

**COMMUNITY SERVICES****6333: MUNICIPAL POOLS**

**MISSION STATEMENT:** To enhance the physical and social development of every participant by providing safe, organized, accessible and well managed aquatic programs and facilities.

**CONTINUING OBJECTIVES:**

To provide high quality swimming instruction for all ages and to reduce the risk of accidental injury or death by teaching aquatic safety skills.

To provide aquatic recreational activities and water exercise opportunities for all levels of ability.

To provide a clean, attractive, fun and safe aquatic environment for all patrons.

To strive to retain, train and supervise aquatics staff to meet quality objectives.

To evaluate program effectiveness and to respond to community needs and wants.

To create an environment that fosters a sense of community and brings families together.

**LONG RANGE OBJECTIVES:**

To maintain the affordability of aquatics programs for our citizens by off settings costs through the solicitation of contributions from private businesses and individuals as well as through tax support.

To provide an outdoor swimming opportunity through the end of August at one swimming pool.

**FY 07 OBJECTIVES:**

To recruit, train and supervise highly qualified aquatic managers, cashiers, certified water safety instructors, wading pool attendants, pool operators, and lifeguards.

To increase participation for youth swim lessons, private youth and adult lessons, family swim hours, and adult lap hours.

To provide lifeguard training opportunities to combat the shortage of aquatics personnel.

To implement a community aquatics safety awareness campaign.

**SERVICE LEVELS:**

	<b>FY 01 Actual</b>	<b>FY 02 Actual</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>
Projected # of Operating Days*	62/72	63/70	63/70	56/63	56/63
Full Days Closed*	0/4	0/7	0/0	0/1	0/0
Partial Days Closed*	0/5	2/2	2/1	2/3	1/0
Actual Days Operated*	62/71	63/63	62/69.5	54/59	55/63
Pool Passes Sold					
Full Year Passes	26	27	0	13	28
Full Summer Passes	160	161	195	114	106
First Half Summer Passes	10	10	7	5	8
Second Half Summer Passes	8	8	14	13	10
Total Passes Sold	204	206	216	132	152
Enrollees per summer pass	793	789	841	782	546
Open Swim Attendance					
Daily Admissions	2,952	2,564	2,430	1,925	3,652**
Pass Admissions	3,498	4,226	3,709	3,069	4,004
Total Admissions	6,450	6,790	6,139	4,994	7,656
Swim Lessons					
Swim Lesson Registrations	412	449	509	552	563
Camp Swim Lesson Registrations	570	583	530	586	527
Wading Pool Attendance (est.)	6,750	6,750	6,750	6,750	6,500

\*The two numbers report the two different pools.

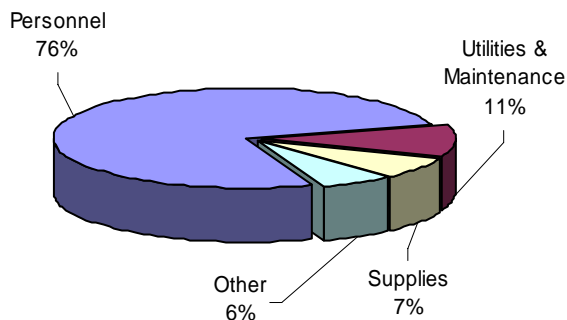
\*\* Includes all camps admissions and free coupons.

## COMMUNITY SERVICES

## 6333: MUNICIPAL POOLS

		FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$	94,337	128,795	114,656	130,261	130,412	151	0.1%
Operating Expenses	\$	30,563	33,400	40,145	40,150	41,000	850	2.1%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>124,900</b>	<b>162,195</b>	<b>154,801</b>	<b>170,411</b>	<b>171,412</b>	<b>1,001</b>	<b>0.6%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	3,371	1,399	1,399	4,067	5,059	992	24.4%
Capital Appropriations	\$	0	0	0	4,000	0	(4,000)	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>128,271</b>	<b>163,594</b>	<b>156,200</b>	<b>178,478</b>	<b>176,471</b>	<b>(2,007)</b>	<b>-1.1%</b>
<b>SOURCES OF FUNDS</b>								
Fees	\$	62,243	50,000	49,729	60,000	60,000	0	0.0%
Taxation	\$	62,657	112,195	105,072	110,411	111,412	1,001	0.9%
<b>POSITIONS</b>								
Full Time		0.20	0.35	0.35	0.35	0.35	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		0.20	0.35	0.35	0.35	0.35	0.00	

## MAJOR COMPONENTS:



Personnel Services include a part time aquatics program coordinator, \$8,865 for registration and program support provided by LSSE employees (.03 FTE), and part time non-benefited lifeguards, and instructors.

Utilities & Maintenance, \$18,100, includes fuel, electricity, water, sewer, materials, and supplies.

Supplies, \$12,500 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

None.

**Unfunded Needs:** An additional \$4,550 would be added to Personnel Services to increase the season at one of the pools by one week. In Operating Expenses, \$1,000 would be added to equipment maintenance and \$1,800 to electricity.

**COMMUNITY SERVICES****6692: TOWN COMMEMORATIONS**

**MISSION STATEMENT:** To organize local observances of national patriotic holidays.

**CONTINUING OBJECTIVES:**

To maintain an accurate record of deceased veterans' and the location of their burial site and decorate the graves for Memorial Day.

To plan a program for Memorial Day observances and parade.

**LONG RANGE OBJECTIVES:**

To complete a satellite cemetery-mapping system for the purpose of locating graves of Amherst veterans.

**FY 07 OBJECTIVES:**

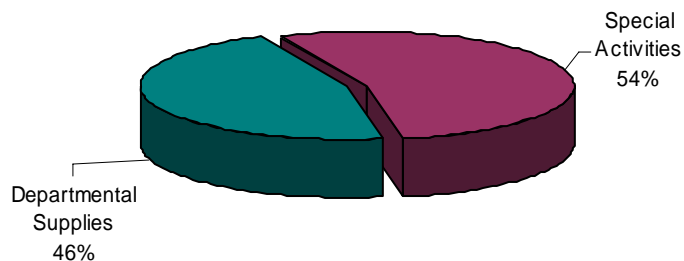
Assess the need for maintenance of veterans' gravesites and make recommendations to appropriate authority on needs.

**SERVICE LEVELS:**

	<b><u>FY 01</u></b> <b><u>Actual</u></b>	<b><u>FY 02</u></b> <b><u>Actual</u></b>	<b><u>FY 03</u></b> <b><u>Actual</u></b>	<b><u>FY 04</u></b> <b><u>Actual</u></b>	<b><u>FY 05</u></b> <b><u>Actual</u></b>
Decoration of graves	940	958	1,005	1,031	1,056

**COMMUNITY SERVICES****6692: TOWN COMMEMORATIONS**

		FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$	0	0	0	0	0	0	0.0%
Operating Expenses	\$	447	875	0	875	875	0	0.0%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>447</b>	<b>875</b>	<b>0</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>0.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	0	0	0	0	0	0	0.0%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>447</b>	<b>875</b>	<b>0</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>0.0%</b>
<b>SOURCES OF FUNDS</b>								
Taxation	\$	447	875	0	875	875	0	0.0%
<b>POSITIONS</b>								
Full Time		0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		0.00	0.00	0.00	0.00	0.00	0.00	

**MAJOR COMPONENTS:**

This budget provides funding for Memorial Day activities, including the parade and ceremonies and marking veterans' graves.

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

None.

## COMMUNITY SERVICES

## 6660: GOLF COURSE

**MISSION STATEMENT:** To provide low cost golf recreation for residents of the Town and the area. To improve wildlife habitat at the golf course and maintain the property in a way that optimizes its natural beauty.

### CONTINUING OBJECTIVES:

To operate the course in a cost-efficient manner.  
 To improve services so as to attract the greatest possible number of golfers.  
 To provide opportunity for a diverse clientele to use the course. Target user groups include families, young golfers, women (through the women's league), special needs (through the annual Special Olympics), and people of low to moderate means.  
 To enhance wildlife habitat on the course through the International Audubon Certification Program.

### LONG RANGE OBJECTIVES:

To maintain the course as a scenic and recreational asset for the Town.  
 To complete the International Audubon Certification process and pursue wildlife habitat and water management improvements to the course as required.

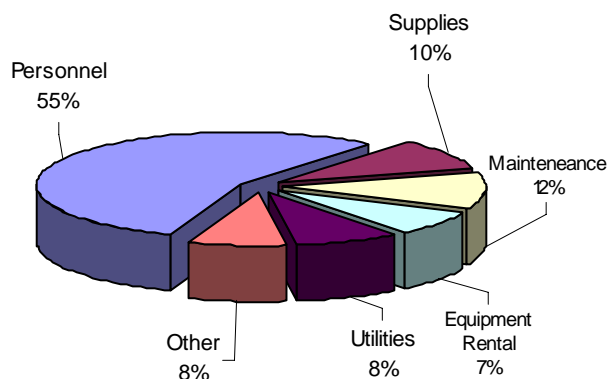
### FY 07 OBJECTIVES:

To make course improvements within available resources.  
 To implement a marketing plan.

### SERVICE LEVELS:

	<b>FY 01</b> <b><u>Actual</u></b>	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Actual</u></b>
Rounds of Golf Played	13,058	16,917	17,043	17,412	14,860
By Season Passholder		7,555	8,352	7,956	5,712
By General Public		9,362	8,691	9,456	9,148
Season Passes Sold	200	199	194	186	196

### MAJOR COMPONENTS:



Personnel Services include the salary for a superintendent and wages for part time non-benefited help to operate the clubhouse and maintain the grounds.

Maintenance, \$22,500, funds for repairs to buildings, grounds, vehicles and equipment.

Equipment Rental, \$14,300, includes funds for the lease of golf carts.

Supplies, \$18,600, include funds for fertilizers, insecticides, grounds keeping and the pro shop.

Utilities, \$15,800.

## COMMUNITY SERVICES

## 6660: GOLF COURSE

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
<b>EXPENDITURES</b>							
Operating Budget							
Personnel Services	\$ 168,811	139,415	132,249	122,035	106,096	(15,939)	-13.1%
Operating Expenses	\$ 101,634	93,654	102,017	103,293	83,049	(20,244)	-19.6%
Capital Outlay	\$ 0	0	0	3,240	3,240	0	0.0%
Subtotal Operating Budget	\$ 270,445	233,069	234,267	228,568	192,385	(36,183)	-15.8%
General Fund Services	\$ 18,197	14,767	14,767	14,204	0	14,204	100.0%
Debt Service	\$ 58,683	58,995	58,995	0	0	0	0.0%
Capital Program	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 347,325</b>	<b>306,831</b>	<b>308,029</b>	<b>242,772</b>	<b>192,385</b>	<b>(50,387)</b>	<b>-20.8%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 0	0	0	0	21,858	21,858	--
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 347,325</b>	<b>306,831</b>	<b>308,029</b>	<b>242,772</b>	<b>214,243</b>	<b>(28,529)</b>	<b>-11.8%</b>
<b>SOURCES OF FUNDS</b>							
Green Fees	\$ 118,967	116,050	119,614	121,123	125,000	3,877	3.2%
Cart Rentals	\$ 28,180	26,000	28,789	26,000	30,000	4,000	15.4%
Food Sales	\$ 3,604	0	74	0	0	0	0.0%
Beverage Sales	\$ 15,060	0	0	0	0	0	0.0%
Pro Shop	\$ 5,206	5,000	5,328	5,000	5,000	0	0.0%
Memberships	\$ 51,364	50,000	57,476	55,000	60,000	5,000	9.1%
Other Receipts	\$ (2,257)	0	(753)	0	0	0	0.0%
Interest	\$ 0	0	279	0	0	0	0.0%
Taxation	\$ 127,201	109,781	109,781	35,649	0	(35,649)	-100.0%
<b>TOTAL RESOURCES</b>	<b>\$ 347,325</b>	<b>306,831</b>	<b>320,587</b>	<b>242,772</b>	<b>220,000</b>	<b>(22,772)</b>	<b>-9.4%</b>
<b>POSITIONS</b>							
Full Time	2.00	2.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	2.00	2.00	1.00	1.00	1.00	0.00	

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

For FY 07, It is obvious that the golf course cannot be projected to be self-supporting, at least as self-supporting is defined by the standards of an enterprise fund, i.e. with charges for a payment in lieu of taxes (PILOT), General Fund Services, employee benefits, and building and liability insurance. Therefore, the proposed FY 07 budget includes the golf course as a department within the Community Services functional area of the municipal operating budget, to be evaluated on the same basis as other Town departments.

Operating budget reductions include elimination of PILOT, General Fund Services charge, employee benefits (budgeted in Human Resources along with other General Fund Town employees), building and liability insurance (budgeted in General Services along with other General Fund insurance costs), all of which were previously funded via taxation.

Fee increases are proposed for the 2006 season that will generate an estimated increase of \$23,000 in revenue for FY 07, partially offset by reduced assumptions about paid rounds played and membership revenue.

**COMMUNITY SERVICES (continued)****6542: COMMUNITY SERVICES****LONG RANGE OBJECTIVES:**

To develop a system of early care and education that enables all families the opportunity access high quality, affordable childcare and early childhood education services that promote the social, emotional and educational growth of young children.

To develop a methodology for the continual evaluation of human service programs.

To work with Town staff, the community, the schools, the police and other service providers to develop a range of programs that address the needs of Amherst youth, especially those who are at-risk for school failure, truancy, violence, substance abuse and/or involvement in the criminal justice system.

To work with the Housing Partnership/Fair Housing Committee in developing a plan for increasing the availability of affordable Housing for low- and moderate-income Amherst residents.

To participate in the comprehensive planning process in increasing a range of services for low- and moderate-income Amherst residents.

**FY 07 OBJECTIVES:**

To work more closely with school programs in delivering services to at-risk youth.

To continue to develop effective methodology to evaluate program effectiveness.

To write additional grants to increase funding for youth programs.

To manage FY 07 contracts for the social service component of the Town's Community Development Block Grant program.

To work with the Housing Partnership/Fair Housing Committee in overseeing pre-development work at Olympia Drive.

To manage the Town's FY 05 Community Development Block Grant, to implement the Town's FY 06 CDBG grant and to plan for the Town's FY 07 CDBG grant.